

OSWR/NFAC

Level II review 14 Dec 00 JIW

ODP-0-860
JUN 1980

MEMORANDUM FOR: OSWR ADP Control Officer

VIA: NFAC ADP Control Officer

FROM:

Chief, Program & Budget Group, ODP

SUBJECT: Executive Committee 1980 Approved
Resource Level for Project SD

REFERENCES:

- A. Memorandum from DDCI to Executive Committee Members, dtd. 18 March 1980, Subject: Fiscal Year 1980 Review of Automatic Data Processing (ADP) Projects
- B. Memorandum from DDCI to Executive Committee Members, dtd. 23 May 1979, Subject: Fiscal Year 1979 Review of Automatic Data Processing Resources

1. The ODP provided resources for Project SD were approved by the Executive Committee at the level of \$264K for 1980. This level was derived from your 1980 requirements which you provided to ODP at the start of the fiscal year.

2. As specified in the reference dated 23 May 1979, this memorandum is written to inform you that SD has reached the 75 percent level of resources approved for 1980. Please provide your requirements on the attachment for the last four months of FY 1980. We will notify you how much these requirements will change the total fiscal year cost. If the total cost will exceed the initial EXCOM approval level by more than 10 percent, you must prepare a memorandum requesting Comptroller approval. This memorandum will include an explanation of need for increased ODP services, the new projection of the cost of ODP services required for the remainder of the fiscal year, and a statement addressing the availability of ODP resources to provide the increased services and the impact on OSWR if the increase is not approved.

3. Please forward the attachment with your June - September 1980 requirements within 10 working days to the Chief, Program and Budget Group, Management Staff, ODP.

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[REDACTED]

STATINTL

Att: a/s

cc: NFAC ADP Control Officer
Comptroller [REDACTED]

STATINTL

Distribution:

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P&BG/MS/ODP [REDACTED] 4011

6/30/80

1980 Major Project SD

| <u>Description</u> | <u>ODP Service</u> | | |
|---|------------------------------|-------------------------------|-------------------------------------|
| | <u>Batch</u> (CPU hrs) | <u>VM</u> (connect hrs) | <u>GIMS</u> (transactions, K) |
| 1. User Requirements (FY 1980) | 607 | 5878 | -- |
| 2. Usage First Eight Months | 435 | 4970 | -- |
| 3. Projected Usage FY 1980 (straight line) | 653 | 7455 | -- |
| 4. Revised User Requirements (Jun-Sep) | _____ | _____ | _____ |
| 5. Revised Usage Projection FY 1980* | _____ | _____ | _____ |

*Sum of lines 2 and 4